



Departmental Quarterly Performance Report

Department Name: Public Works

Reporting Period:

FY 2002-2003

Third Quarter

I. Performance Initiatives	Page 2
II. Personnel Status	Page 16
III. Financial Performance	Page 17
IV. Department Director Review	Page 21

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

County Mgr. Priority (Circle One): People Service Technology Fiscal
Responsibility

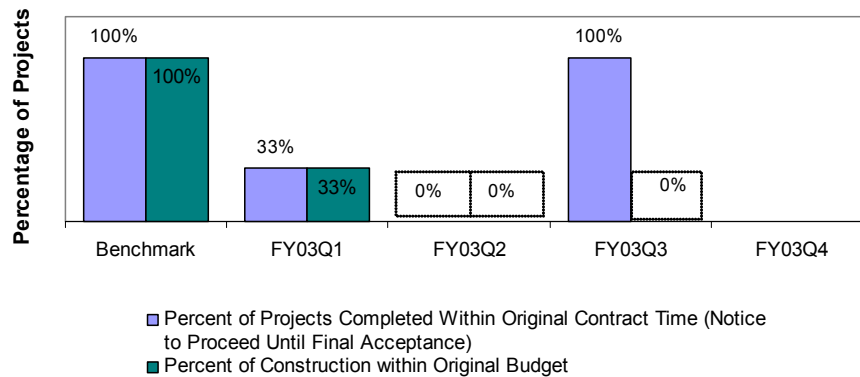
Describe initiative and provide status update

Insert associated performance measures, if applicable, e.g.

Note: Graph does not reflect adjustments for time and funds associated with additional County's requested changes and unforeseen weather conditions.

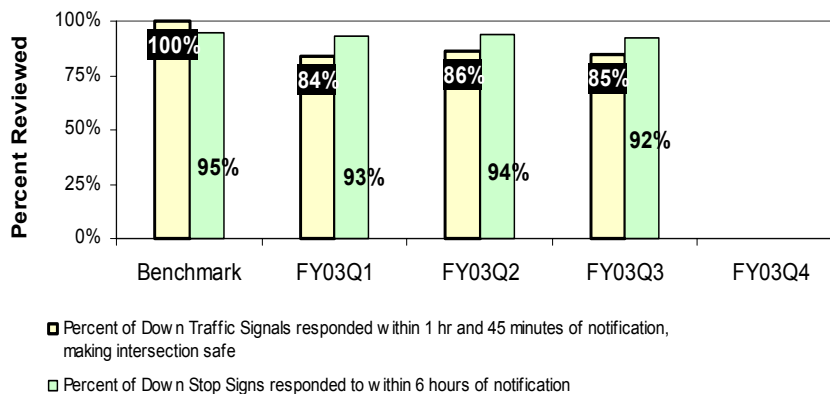
☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

Public Works Construction Projects (Site Specific projects only)



County Mgr. Priority (Circle One): People Service Technology Fiscal
Responsibility

Downtime Rate for Traffic Signals and Stop Signs



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

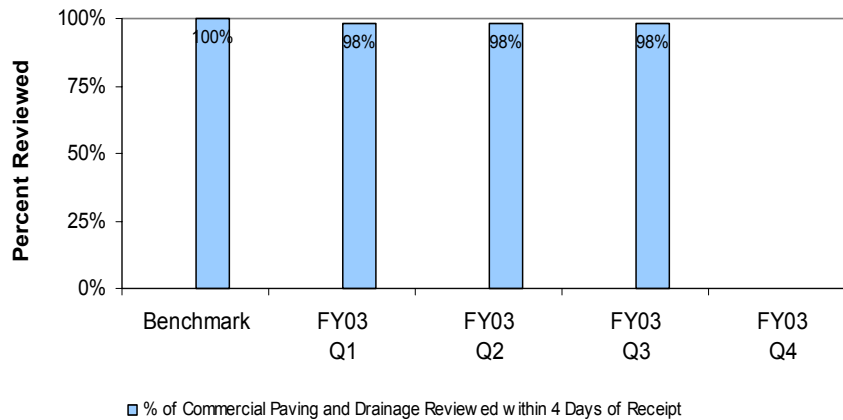
Departmental Quarterly Performance Report

Department Name:

Reporting Period:

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal*
Responsibility

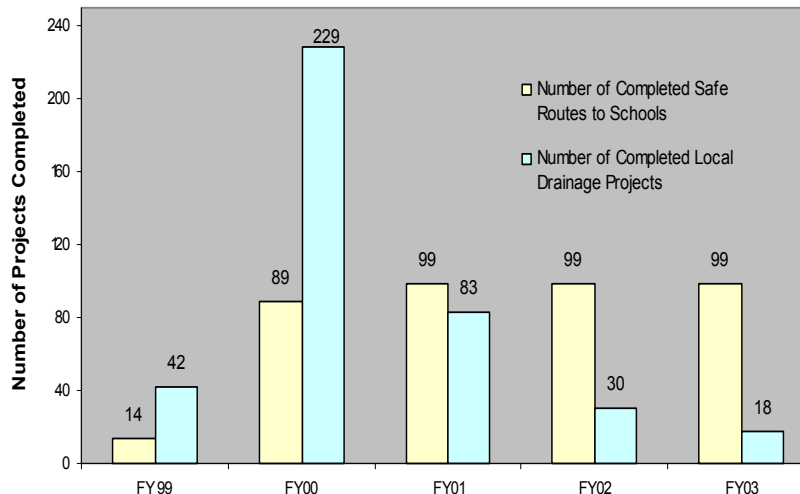
Time to Review Highway Plans, Drainage, and Pavement Work



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal*
Responsibility

Quality Neighborhood Initiative Program (QNIP)



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Departmental Quarterly Performance Report

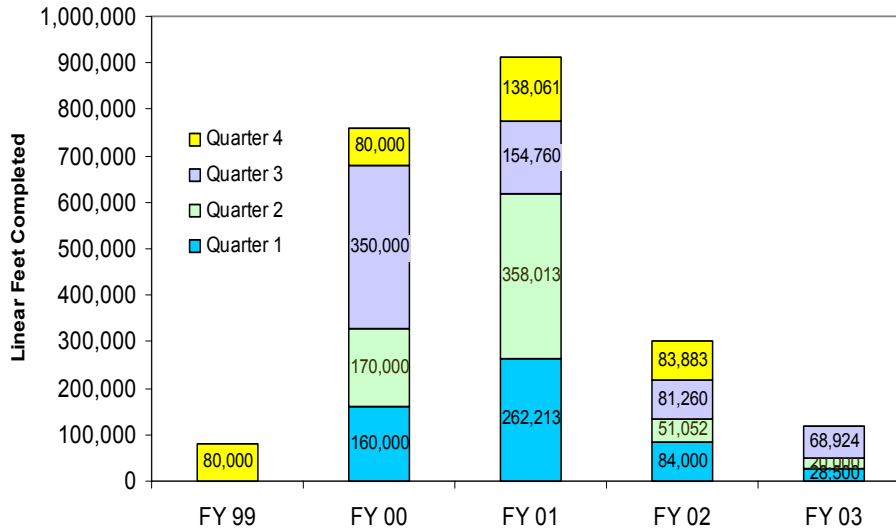
Department Name:

Reporting Period:

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal*
Responsibility

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Quality Neighborhood Initiative Program - Sidewalks



Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><u>Complete all 18 drainage sites along arterial roads</u> Of the 18 sites, 3 sites removed by CICC to pay for QNIP1 soft costs, 8 sites completed, 3 sites transferred to FEMA group, 1 site under design, three sites being investigated for possible drainage issue.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><u>Finish retrofitting the initial 1,512 streetlights and retrofit approximately 6,500 more in FY 2001-02</u> 3,454 streetlights have been retrofitted. 274 streetlights are currently being retrofitted-completion by October 2003. Additionally, 3,945 streetlights will be retrofitted by March 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><u>Complete the Downtown Kendall Utility Study</u> Study completed, awaiting scope of work for next phase from consultant.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><u>Construct \$5.315 million of Causeways amenities including comfort stations, a maintenance building, variable message signs, and the Venetian Toll Plaza</u> Comfort stations were completed February 2003; Maintenance bldg and variable message signs-projects delayed due to funding constraints; Venetian Toll Plaza awarded 7/23/02-project delayed, construction began May 2003-anticipated completion by May 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i></p> <p><u>Add four positions to increase re-timing activities on traffic signals</u> Three positions filled, one remaining position(Traffic Signal Technicians) to be filled by July 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i></p> <p><u>Install 90 school speed zone flashing warning lights</u> 33 completed of 33 planned school speed zone flashing warning lights. Increased cost have reduced the possible number of lights to be installed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i></p> <p><u>Street sign replacement and restriping</u> Original contract bidders rejected due to improper certification and/or equipment; re-advertised March 2003; awarded June 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i></p> <p><u>Install more guardrails near canals</u> 8 sites completed, 1 site under design and is awaiting SFWM permit. Study for other sites is pending.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic light in Allapattah at NW 28th Street and 14th Avenue by March 1, 2002</u> Work order issued in March 2003, construction began May 15, 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Construct ADA pedestrian ramps along Curtis Parkway and the circle as necessary</u> Sidewalks were completed around the circle in January 2003. Ramps will be completed by July 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Resurface North and South Royal Poinciana Boulevard from LeJeune Road to NW 74th Street utilizing Secondary Gas Tax Funds</u> Project is being coordinated with the City of Miami Springs on South Royal Poinciana Boulevard and will be completed July 2003. A portion of North Royal Poinciana Boulevard was resurfaced by WASD; remaining portion is in good condition and will not be resurfaced.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Resurface Curtis Parkway from NW 36th Street to the Circle and the Circle itself utilizing Secondary Gas Tax Funds</u> Work completed February 2003 for sidewalk repairs on the Circle; resurfacing in the area is tentatively scheduled for July 2003 in coordination with the City of Miami Springs.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Explore possibilities for a sidewalk on the NE corner of SW 152nd Street and US 1</u></p> <p>It has been determined that ROW will have to acquired from the property owner of the gas station to construct a sidewalk at this location. Design plans partially completed; ROW acquisition and costs pending.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic light at Flagler and 117th Avenue</u></p> <p>Awaiting new contract; contract advertisement and award delayed, reviewing change order option to expand existing contract capacity.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic light at NW 52nd Street and NW 97th Avenue</u></p> <p>Awaiting new contract; contract advertisement and award delayed, reviewing change order option to expand existing contract capacity.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic light at NW 52nd Street and NW 107th Avenue</u></p> <p>Awaiting new contract; contract advertisement and award delayed, reviewing change order option to expand existing contract capacity.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Utilize \$200,000 local match to leverage appropriation request for \$1million helicopter purchase</u></p> <p>Working with the OMB and the Mayor's Office on federal appropriation from Congress. USDA believes appropriation should be a grant award, allowing USDA to deduct \$200,000 for overhead. Additionally, local match monies were re-appropriated by OMB.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Increase mowing cycles to FY 02 levels</u></p> <p>Mowing cycles increased to FY 02 levels with \$1.44 million budget gap; MDT received mid-year budget amendment to reimburse this cost.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic calming device at NW 183 Street and 24th Avenue (QNIP)</u></p> <p>Mr. Hasan sent an e-mail on December 18, 2002, to Mr. Hernstadt indicating that this street is under FDOT's jurisdiction.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Resolve drainage issue at NW 27 Avenue and NW 17th Avenue from 167 Street to 175 Street</u></p> <p>To date, no evidence of significant flooding has been documented. There are a significant number of sites being addressed by FEMA within this area. DORM staff can provide further details regarding location and construction schedule.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Resolve drainage issue at Team Metro parking lot on NW 27 Avenue and 160 Street</u> This intersection is being addressed by FEMA. DORM staff can provide further details regarding design and construction schedules.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Design traffic project on NW 149 Street and Memorial Highway (corrected address: NW 146 Street, Miami Avenue, South Biscayne River Drive)</u> Consultant selected; work order issued June 2003; anticipated completion February 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install traffic signal at East 4 Avenue and 3 Street (LOGT)</u> Completed February 2003</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Resolve drainage issue at SW 62 Avenue from Miami Children's Hospital to NW 7 Street</u> Commissioner Sosa has expressed interest in extending the SW 62 Avenue system from SW 18 Street all the way down to Flagler Street. This is a major road reconstruction; funding is provided in the People's Transportation Plan and will begin design in FY 2003-04.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Install street lighting along 32 Street and along 114 Avenue</u> Completed February 2003</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Spend \$200,000 in QNIP sidewalk repairs in District 11</u> Under construction</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Pave NW 58 Street from 102 Avenue to 107 Avenue</u> Design completed March 2003; anticipated tentative advertisement date August 2003</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Complete NW 74 Street from NW 84 Avenue to 87 Avenue</u> Depending on settlement agreement with property owner, this project to be designed and built by property owner.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Perform 200 inspections of mosquito-breeding areas every seven days</u> First Quarter-468 inspections completed; Second Quarter-None; Third Quarter-659 inspections completed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Assign a dedicated crew to the aesthetic cleaning of canals program (\$126,000 from Stormwater Utility (SWU))</u> Dedicated crew for aesthetic cleaning of canals was hired (two Auto Operators, one Auto Equipment Operator, and one Semi-skilled Laborer) and operational in August 2002.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Add a mechanical harvesting crew to keep pace with canal vegetation (\$271,000 from SWU)</u> Due to the hiring freeze, the crew (four Auto Equipment Operators and one Heavy Duty Crane Operator) has not been approved for recruitment.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Maintain a safe quality roadway system by responding to down traffic signals within one hour 45 minutes receipt by the field office</u> First Quarter-84%; Second Quarter-86%; Third Quarter-85%</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal</i> <i>Responsibility</i></p> <p><u>Complete all signage requests (excluding stop signs) within six months upon receipt by the field office</u> First Quarter-85%; Second Quarter-85%; Third Quarter-83%.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal</i> <i>Responsibility</i></p> <p><u>Provide response to all citizen complaints within 72 hours of receipt</u> First Quarter-38% -6,062 complaints; Second Quarter-46%-5,523 complaints; Third Quarter-42%-6,918 complaints.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal</i> <i>Responsibility</i></p> <p><u>Maintain 85 percent of roads inside the UDB resurfaced at a good or fair level</u> First Quarter-80%; Second Quarter-80%; Third Quarter-80%</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal</i> <i>Responsibility</i></p> <p><u>Proceed with the NW 17th Avenue bridge refurbishing</u> Advertisement delayed pending receipt of US Army Corp of Engineer permit; anticipated date October 2003.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Proceed with NE 2nd Avenue widening from NE 91 Street to NE 115 Street</u> Two Joint Participation Agreements from the City of Miami Shores (one for design and one for construction) are being developed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Proceed with SW 184th Street widening from SW 127 Avenue to SW 147 Avenue</u> Unavailability of ROW required that his project be split into two projects; approved by BCC 9/24/02 to be split into two projects; plans are being revised.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input checked="" type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Project Name: Traffic Signalization Maintenance and Repair</u></p> <p><u>Project Number:</u> 57</p> <p><u>Description:</u> Investigate opportunities for improving repair processes and reducing costs including installation of street signs</p> <p><u>Update:</u> Added two new maintenance repairer positions to enhance in-house staffing. Additionally, a contract will be awarded in FY 04 for sign installation to compare cost efficiency between in-house staffing and out-sourcing.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> Responsibility</p> <p><u>Project Name: Install Light Emitting Diode (LED) Lamps</u></p> <p><u>Project Number:</u> 533</p> <p><u>Description:</u> Replace traffic signal lamps with LEDs to generate electrical savings and increase illumination.</p> <p><u>Update:</u> RFP delayed due to continued investigation of LED technology. The latest technology was demonstrated in Orlando to PWD, ITD, and the Manager's Office.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i> Project Name: Contract Administration Project Number: 534 Description: The Contract System provides a one-stop automated program for all departmental project managers and contract administrators. Update: Merger of in-house contract system, financial ledgers, and work order manual system will be completed July 2003.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i> Project Name: Contract Web site Project Number: 757 Description: Web enabling of the Department's contract specification bid process. Update: Project delayed due to reprioritizing of IT projects, anticipated completion date for testing-September 2004.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i> Project Name: Construction Management and Payment Process Review Project Number: 782 Description: Review contract management and payment processes to streamline operations and meet payment deadlines particular to CSBE firms. Update: Received OPI report on process review February 28, 2003, and are implementing various recommendations (e.g. Project Number 534) to enhance operational efficiency within stated payment deadlines.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal</i> <i>Responsibility</i> Project Name: EPP Projects Project Number: 835 Description: Public Works has implemented several EPP projects department-wide to enhance efficiency and streamline operations. Update: Seven Department divisions (Personnel, RBCM, Mosquito Control, RAAM, Construction, Highway, and Director's Office) commenced with EPP workshops and generated 142 process improvement ideas. To date, 45 ideas have been responded to and completed, 97 ideas are currently being analyzed.</p>	<p><input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input checked="" type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	606	728	623	105	622	115	603	138		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Five Professional Engineers
Two Professional Land Surveyors
Five Traffic Engineer 2

C. Turnover Issues

None

D. Skill/Hiring Issues

Automotive Equipment Operators and Sprayers/The Department continues to experience a high failure rate (50%) at skill testing utilizing existing countywide classification description of these positions.

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

Part-time=17

Temporary=17

Seasonal=3

F. Other Issues

Extra positions, under the actual number of filled/vacant positions column, are due to seven permanent overages and six temporary overages approved in this fiscal year and added to the Department's table of organization.

Hiring freeze has been mandated countywide and will have an effect on completion work deadlines in the office and in the field.

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

FINANCIAL SUMMARY (GENERAL FUND - GF010)

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fees	736,207	425,000	106,250	185,940	318,750	567,339	248,589	133%
Subsidy	15,533,172	19,063,000	4,765,750	4,765,750	14,297,250	14,297,250	0	75%
♦								
♦								
Total	16,269,379	19,488,000	4,872,000	4,951,690	14,616,000	14,864,589	248,549	77%
Expense*								
Personnel	15,887,668	18,556,000	4,639,000	4,605,726	13,917,000	14,244,613	(327,613)	77%
Operating	(133,875)	(258,700)	(64,675)	(5,066,364)	(194,025)	3,586,333	(3,780,358)	1387%
Capital	515,586	1,190,700	297,675	114,887	893,025	604,793	288,232	51%
Total	16,269,379	19,488,000	4,872,000	(345,751)	14,616,000	18,435,739	(3,819,739)	95%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	N/A				
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Awaiting capital fund reimbursement for expenses at fiscal year-end

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

FINANCIAL SUMMARY (GENERAL FUND – GF030)

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fees	6,055,257	7,120,900	1,780,225	1,280,948	5,340,675	4,828,453	(512,222)	68%
State Asst.	168,157	48,100	12,025	0	36,075	3,173	(32,902)	7%
♦								
♦								
Total	6,223,414	7,169,000	1,792,250	1,280,948	5,376,750	4,831,626	(545,124)	67%
Expense*								
Personnel	4,274,007	5,035,000	1,258,750	1,344,698	3,776,250	3,779,718	(3,468)	75%
Operating Capital	1,905,763	2,047,500	511,875	919,405	1,535,625	1,725,085	(189,460)	85%
Operating Capital	122,115	86,500	21,625	(7,634)	64,875	49,852	15,023	58%
Total	6,301,886	7,169,000	1,792,250	2,256,469	5,376,750	5,554,655	(177,905)	78%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
037	3,359,501	2,305,964	3,533,618	2,460,140	
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

FINANCIAL SUMMARY (STORMWATER UTILITY-SU140)

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	8,300,000	9,959,000	2,489,780	2,489,780	7,469,250	7,469,250	0	0%
Fees								
♦								
♦								
Total	8,300,000	9,959,000	2,489,750	2,489,780	7,469,250	7,469,250	0	0%
Expense*	4,079,156	4,713,600	1,178,400	1,052,337	3,535,200	3,021,117	514,083	64%
Personnel	3,523,764	3,994,000	998,500	919,545	2,995,500	1,928,440	1,067,060	49%
Operating Capital	754,659	1,251,400	312,850	29,903	938,550	423,523	515,027	42%
Total	8,357,579	9,959,000	2,489,750	2,001,785	7,469,250	5,373,080	2,096,170	54%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	N/A				
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

FINANCIAL SUMMARY-(CAUSEWAY – ER430)

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Fares	6,964,170	6,142,000	1,535,500	1,687,799	4,606,500	5,134,495	527,995	84%
Carryover		4,600,000	1,150,000	1,150,000	3,450,000	3,450,000	0	0%
♦								
♦								
Total	6,964,170	10,742,000	2,685,500	2,837,799	8,056,500	8,584,495	527,995	80%
Expense*								
Personnel	2,972,646	3,292,700	823,175	727,945	2,469,525	2,200,178	269,347	67%
Operating	3,917,160	3,857,700	964,425	407,906	2,893,275	876,933	2,016,342	23%
Capital	1,302,347	3,591,600	897,900	497,992	2,693,700	757,926	1,935,774	22%
Total	8,192,153	10,742,000	2,685,500	1,633,843	8,056,500	3,835,037	4,221,463	21%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	5,770,073	5,849,232	6,731,391	6,652,145	
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- Venetian Toll Plaza reconstruction has been delayed
- Awaiting invoices for extensive emergency repairs at Bear Cut Bridge

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date_____